



ADOPTED OPERATING & CAPITAL BUDGET HIGHLIGHTS



FY2021

*The City of San Antonio's Fiscal Year 2021 Adopted Budget adjusts to a **new fiscal reality** while focusing on responding to the COVID-19 pandemic and maintaining essential city services.*

The overall Adopted Budget is **\$2.9 billion** – **\$4.4 million lower than FY 2020** – and makes strategic and equitable investments in several key areas to address historic and systemic disparities experienced by many San Antonio residents.

FY2021 ADOPTED BUDGET \$2.9 BILLION ▶

RESTRICTED FUNDS

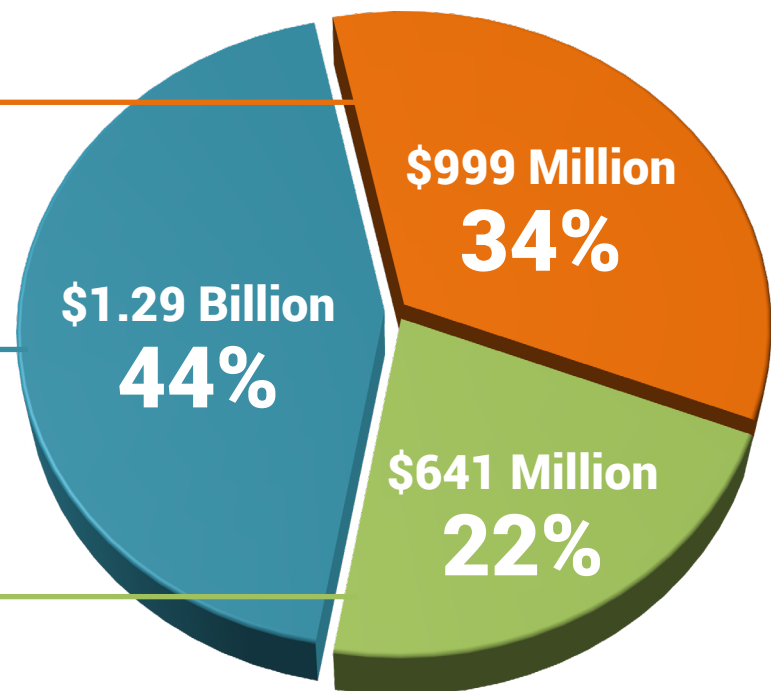
Includes Airport, Development Services, Hotel Occupancy Tax, Solid Waste, Storm Water, and Grant/CARES Act Funds

GENERAL FUND

Supports most basic City services: Police, Fire, Streets, Metro Health, Parks, and Human Services

CAPITAL BUDGET

Supports 2017 Bond Programs and Airport Projects



BALANCING THE BUDGET

The Adopted Budget is **balanced** despite an estimated **\$127 million** in reduced revenues and continued economic uncertainty.

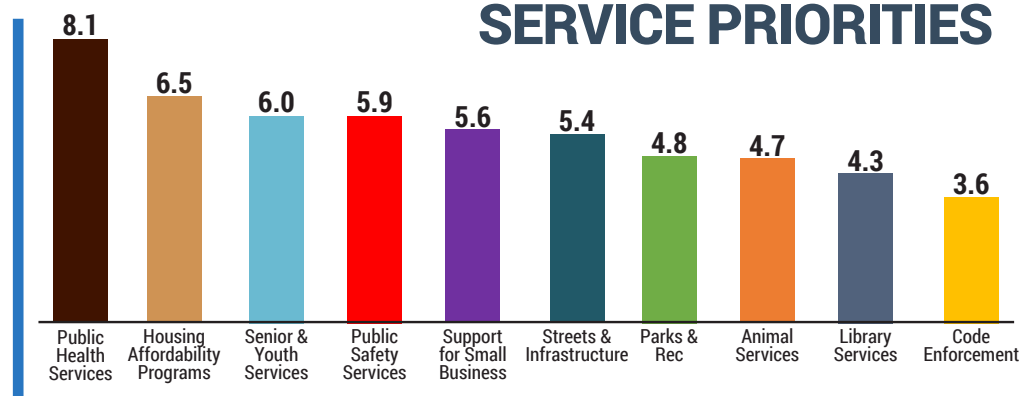
This includes revenue reductions of **\$24 million** in the General Fund and **\$103 million** in the Restricted Funds. There is no increase in the City Property Tax Rate, and Property Tax revenues are kept well below the new statutory limit of **3.5 percent**.

STRATEGIC INVESTMENTS

Public health, housing and human (senior and youth) services ranked #1, #2 and #3 by more than

22,000

respondents to the SASpeakUp survey on the FY 2021 Adopted Budget.



The FY 2021 Adopted Budget invests \$346 million in our community to vital services including health, housing, education and human services. Additionally, as part of the continued response to COVID-19, many departments, such as Metro Health, Fire, Neighborhood & Housing Services, Economic Development, and Human Services, have changed their focus to address the challenges brought by the COVID-19 pandemic and help San Antonio recover from its effects.

PUBLIC HEALTH

\$45.8 million is allocated to Metro Health, including **\$20.3 million** in the General Fund, which is a 23 percent increase compared to the FY 2020 Adopted Budget, the largest proportional increase of any department. The Adopted Budget creates a new Violence Prevention Division in Metro Health with a total investment of **\$8.9 million**, including \$1.3 million in new funds, and the transfer of 20 Crisis Response Team employees from police to Metro Health. The Adopted Budget also includes \$1 million to expand the Healthy Neighborhood Program, create a new Community Health Connector Partnership, and augment other public health programs. The Adopted Budget also adds **\$120,000** to add 12 healthy corner stores in Districts 1, 2, 4 and 7, while maintaining support for the eight stores in District 3. This program provides healthy food options to areas that lack access to grocery stores.

HOUSING

The FY 2021 Adopted Budget allocates **\$27.5 million** for affordable housing, including **\$13.1 million** to mitigate the impacts of displacement by providing emergency housing assistance and relocation assistance for displaced households. The Adopted Budget also includes funding to development affordable housing units and to assist property owners with preserving and repairing their homes. This allocation also includes \$300,000 for new legal kiosks at key city locations to assist at-risk populations.

HOMELESS AND MENTAL HEALTH SERVICES

\$36 million is allocated for ending homelessness (**\$30 million**) and Mental Health Services (**\$6 million**). The Adopted Budget includes a **\$560,000** increase to expand the Homeless Outreach Teams to one per Council District plus one team for Downtown. The Adopted Budget adds **\$500,000** for an alternative mental health response option.

CHILDREN & YOUTH SUCCESS AND SENIOR PROGRAMS

The FY 2021 Adopted Budget includes **\$114 million** in child and senior services. Of this amount, **\$74 million** is included for childcare services to families that will promote long-term self-sufficiency by enabling parents to work, attend workforce training, or education activities; and will also educate parents about the availability of quality child care to enhance a child's early learning.

EDUCATION

The FY 2021 Adopted Budget allocates nearly **\$123 million** to programs for Pre-K 4 SA, library programming, Head Start, and other programs. The budget also supports **\$1.1 million** to AlamoPROMISE to provide college scholarships to more than 7,000 Alamo Colleges students; and **\$1.5 million** to Project QUEST.

The City will recognize
JUNETEENTH
as one of the City's 13 holidays
by shifting one day from
winter holiday.

COVID-19 RECOVERY & RESILIENCY PLAN

The City of San Antonio continues its work through the **\$191 million** Recovery and Resiliency Plan to build a San Antonio community that is stronger, healthier and more resilient than before COVID-19.

The four pillars of the Recovery and Resiliency Plan, which is funded with federal CARES Act dollars and the General Fund, are: **Housing Assistance, Small Business Support, Workforce Training and Digital Inclusion.**

REDEFINING POLICING

Calls for police reform have brought a sharper focus to how equity and justice is reflected in our institutions, our values and our spending. I am proposing a deliberate process to set the future of police services. I am recommending that we take a strategic approach to deal with organizational and foundational issues, set expectations for the role of police, receive community input from all and set a path forward.

– Erik Walsh, City Manager

Public safety remains one of the top priorities of San Antonio residents – it ranked #4 in the SASpeakUp survey on the FY 2021 Adopted Budget. The Adopted Budget includes **\$487 million** for the San Antonio Police Department, an increase of 1.5%. Nearly all of the increase is contractually-obligated (by the collective bargaining agreement with the police union) or state law-required. The Adopted Budget reallocates **\$1.6 million** from the police budget to accept a federal COPS grant to hire 25 new officers focused on preventing domestic violence, reduces overtime for police officers by **\$3.4 million** and eliminates the Cadet Hiring Bonus of **\$739,500**.

The FY 2021 Adopted Budget also introduces a deliberate process to address foundational issues within the police department, review police services and engage the entire community on expectations. The San Antonio Police Department responds to more than **1.6 million** calls for service per year, some of which may be more appropriately handled by other departments and service providers. The process will review foundational issues, such as accountability and discipline of officers, determine the community's expectations of the police department, incorporate community input and identify funding and alternative response mechanisms. A draft plan will be presented to the City Council by April 2021. Negotiations for a new Collective Bargaining Agreement with the San Antonio Police Officers Association will begin in the spring of 2021.

STREETS & SIDEWALKS

The Adopted Budget invests **\$102 million** in street maintenance and **\$18 million** in sidewalks, continuing the historic investments made to infrastructure in recent years. **The Adopted Budget also creates a new Transportation Department** responsible for multimodal transportation planning, mobility, pedestrian and bicycle safety and transportation demand management.

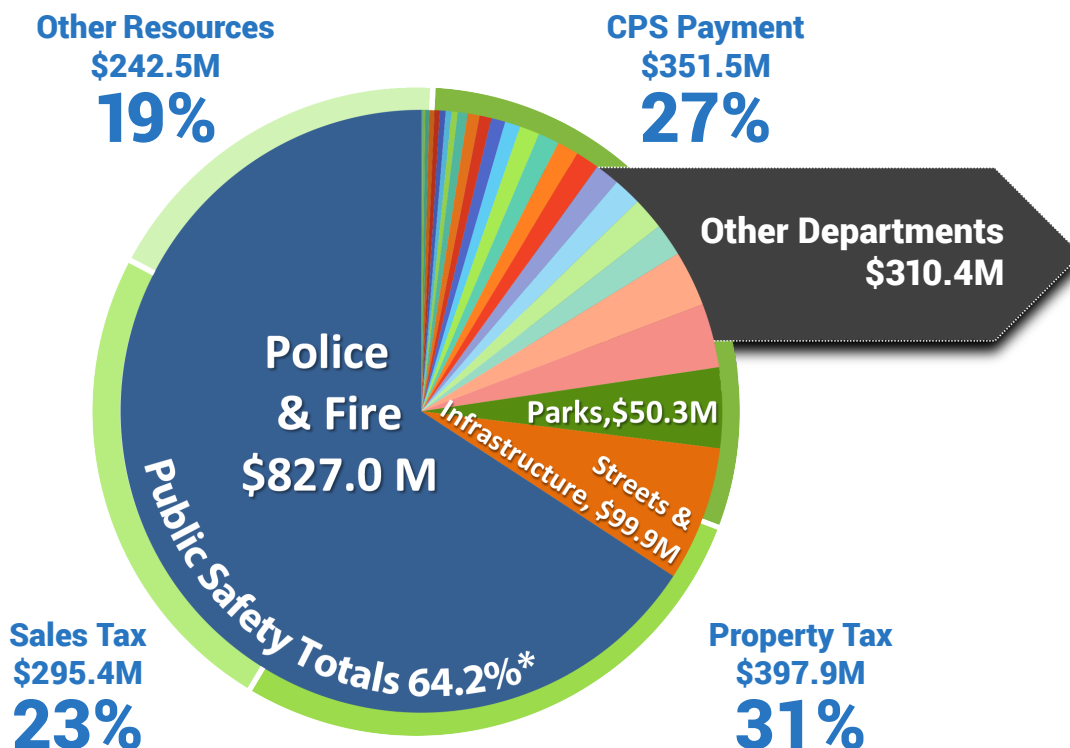


THE GENERAL FUND

The General Fund, the largest operating fund in the Adopted Budget, is **\$1.29 billion**, which is a 0.4 percent increase over FY 2020. The increase is primarily due to compensation increases from the collective bargaining agreements with the police and fire unions. **The General Fund includes \$87 million in budget cuts over two years** (\$38 million in FY 2021 and \$49 million in FY 2022). The following are the reductions for FY 2021:

- ▶ **Hiring freeze for most vacant positions, no pay increases for City employees, and other compensation adjustments saving \$14 million**
- ▶ **Reductions to the annual street maintenance budget saving \$8 million**
- ▶ **Suspension of economic development incentives saving \$5.25 million**
- ▶ **Reductions to the Police Department overtime budget and cadet bonus of \$4.1 million**
- ▶ **Use of CARES Act funding for workforce development saving \$2.2 million**
- ▶ **Expiration of the City's \$1.7 million contribution to Hemisfair Park Area Redevelopment Corporation**
- ▶ **Reduction of consultant services for the SA Tomorrow Comprehensive Plan saving \$1.4 million**
- ▶ **Reduction in travel, fuel and other operating expenses saving \$1.6 million**

FY 2021 ADOPTED GENERAL FUND BUDGET \$1.29 BILLION ▶



Library	\$42.2
Human Services	\$24.1
Non-Departmental	\$21.0
Health	\$20.3
Delegate Agencies	\$20.2
Neighborhood & Housing Services	\$17.4
Animal Care	\$16.1
Transfers	\$15.8
Code Enforcement	\$14.5
Center City	\$14.2
Finance	\$13.3
Municipal Court	\$12.1
Mayor & Council	\$11.7
Economic Development	\$11.4
City Attorney	\$9.4
Human Resources	\$6.7
Government & Public Affairs	\$6.3
City Clerk	\$4.6
Municipal Detention Center	\$4.4
Planning	\$3.9
City Manager	\$3.9
City Auditor	\$3.1
311 Customer Service	\$3.0
Management & Budget	\$2.9
Historic Preservation	\$2.2
Transportation	\$2.0
Municipal Elections	\$1.8
Innovation	\$1.7